2006-07 Supplementary Supply Estimates

General Revenue Fund

106-07378/

ALBERTA

2006-07 Supplementary Supply Estimates

General Revenue Fund

Presented by the Honourable Shirley McClellan
Minister of Finance
in the Legislative Assembly of Alberta
August 2006

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PREFACE

Supplementary Supply Estimates for the General Revenue Fund are presented for fifteen departments of the Government of Alberta. The Legislative Assembly will be asked to appropriate spending authority from the General Revenue Fund, pursuant to the *Appropriation (Supplementary Supply) Act, 2006 (No. 2)*. These Supplementary Supply Estimates reflect the same budgeting methodology as the 2006-07 Estimates which were tabled on March 22, 2006.

These Supplementary Supply Estimates will authorize a $1,366,053,000 increase in voted Expense and Equipment / Inventory Purchases, a $149,020,000 increase in voted Capital Investment, and a $15,537,000 increase in voted Non-Budgetary Disbursements.

Definition of Terms:

Adjusted Gross Amount includes amounts voted in the 2006-07 Estimates, an encumbrance pursuant to section 28(4) of the *Financial Administration Act*, changes in expense authorized by section 24(2) of the *Financial Administration Act* for credit or recovery, and carry over of 2005-06 unused capital investment appropriations, pursuant to section 28.1 of the *Financial Administration Act*.

A Credit or Recovery of spending (expense, equipment / inventory purchases or capital investment) is shown for goods or services which are in variable demand, if their cost can be recovered from internal or external sources. During the fiscal year, Treasury Board may increase the Voted Estimate if spending and credits or recoveries are expected to exceed the amount budgeted, pursuant to section 24(2) of the *Financial Administration Act*. If the budgeted credits or recoveries are not realized, spending is to be reduced by an equivalent amount.

SCHEDULE OF AMOUNTS TO BE VOTED

Supplementary Supply Estimates

for the Fiscal Year ending March 31, 2007

DEPARTMENT / VOTE		Amount
ABORIGINAL AFFAIRS AND NORTHERN DEVELOPMENT		
Expense and Equipment / Inventory Purchases	$	715,000
ADVANCED EDUCATION		
Expense and Equipment / Inventory Purchases	$	49,200,000
AGRICULTURE, FOOD AND RURAL DEVELOPMENT		
Expense and Equipment / Inventory Purchases	$	270,800,000
COMMUNITY DEVELOPMENT		
Non-Budgetary Disbursements	$	15,537,000
ECONOMIC DEVELOPMENT		
Expense	$	2,235,000
EDUCATION		
Expense and Equipment / Inventory Purchases	$	293,300,000
ENVIRONMENT		
Expense and Equipment / Inventory Purchases	$	11,400,000
HEALTH AND WELLNESS		
Expense and Equipment / Inventory Purchases	$	262,000,000
HUMAN RESOURCES AND EMPLOYMENT		
Expense and Equipment / Inventory Purchases	$	5,300,000
INFRASTRUCTURE AND TRANSPORTATION		
Expense and Equipment / Inventory Purchases	$	171,644,000
Capital Investment	$	139,420,000
INNOVATION AND SCIENCE		
Expense and Equipment / Inventory Purchases	$	20,000,000
JUSTICE		
Expense and Equipment / Inventory Purchases	$	3,600,000
MUNICIPAL AFFAIRS		
Expense and Equipment / Inventory Purchases	$	20,356,000

SCHEDULE OF AMOUNTS TO BE VOTED - *Continued*

Supplementary Supply Estimates

for the Fiscal Year ending March 31, 2007

DEPARTMENT / VOTE		Amount
SOLICITOR GENERAL AND PUBLIC SECURITY		
Expense and Equipment / Inventory Purchases	$	**4,000,000**
Capital Investment	$	**9,600,000**
SUSTAINABLE RESOURCE DEVELOPMENT		
Expense and Equipment / Inventory Purchases	$	**251,503,000**
Amount of Expense or Expense and Equipment / Inventory Purchases to be voted under section 1 of the *Appropriation (Supplementary Supply) Act, 2006 (No. 2)*	$	**1,366,053,000**
Amount of Capital Investment to be voted under section 2 of the *Appropriation (Supplementary Supply) Act, 2006 (No. 2)*	$	**149,020,000**
Amount of Non-Budgetary Disbursements to be voted under section 3 of the *Appropriation (Supplementary Supply) Act, 2006 (No. 2)*	$	**15,537,000**

SUMMARY OF CHANGES TO VOTED APPROPRIATIONS

(thousands of dollars)

GENERAL REVENUE FUND

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES					
Aboriginal Affairs and Northern Development	34,003	**715**	34,718	-	34,718
Advanced Education	2,068,035	**49,200**	2,117,235	(7,031)	2,110,204
Agriculture, Food and Rural Development [i]	692,807	**270,800**	963,607	(9,205)	954,402
Economic Development	102,864	**2,235**	105,099	(25)	105,074
Education	3,824,278	**293,300**	4,117,578	(37,826)	4,079,752
Environment [i]	142,591	**11,400**	153,991	(3,350)	150,641
Health and Wellness	10,289,506	**262,000**	10,551,506	(922,097)	9,629,409
Human Resources and Employment	790,278	**5,300**	795,578	(22,035)	773,543
Infrastructure and Transportation [ii]	2,591,187	**171,644**	2,762,831	(29,193)	2,733,638
Innovation and Science	143,554	**20,000**	163,554	(1,530)	162,024
Justice	342,436	**3,600**	346,036	(24,000)	322,036
Municipal Affairs [ii]	142,468	**20,356**	162,824	(1,626)	161,198
Solicitor General and Public Security	434,123	**4,000**	438,123	-	438,123
Sustainable Resource Development	229,636	**251,503**	481,139	(22,080)	459,059
Balance of Expense and Equipment / Inventory Purchases:					
Offices of the Legislative Assembly	74,864	-	74,864	-	74,864
Government [i] [ii] [iii]	4,922,593	-	4,922,593	(148,298)	4,774,295
Total Voted Expense and Equipment / Inventory Purchases	26,825,223	**1,366,053**	28,191,276	(1,228,296)	26,962,980

[i] Adjusted Gross Amount and Credit or Recovery include an increase of $2,112,000 as a result of approved increases in expense and equipment / inventory purchases and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2):

Agriculture, Food and Rural Development	Treasury Board Minute 27/2006	$1,012,000
Community Development	Treasury Board Minute 26/2006	$600,000
Environment	Treasury Board Minute 24/2006	$500,000

[ii] Adjusted Gross Amount reflects the following transfers for emerging capital purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2006*, section 5(1)(a) to:

Children's Services	Treasury Board Minute 23/2006	$125,000
Municipal Affairs	Treasury Board Minute 18/2006	$2,000,000

[iii] Adjusted Gross Amount has been reduced by $284,000 due to an encumbrance pursuant to the *Financial Administration Act*, section 28(4).

SUMMARY OF CHANGES TO VOTED APPROPRIATIONS - *Continued*

(thousands of dollars)

GENERAL REVENUE FUND

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
CAPITAL INVESTMENT					
Infrastructure and Transportation [i]	1,101,878	**139,420**	1,241,298	(1,700)	1,239,598
Solicitor General and Public Security	-	**9,600**	9,600	-	9,600
Balance of Capital Investment - Government [i]	97,309	-	97,309	(7,490)	89,819
Total Voted Capital Investment	1,199,187	**149,020**	1,348,207	(9,190)	1,339,017
NON-BUDGETARY DISBURSEMENTS					
Community Development	-	**15,537**	15,537	-	15,537
Balance of Non-Budgetary Disbursements - Government	171,693	-	171,693	-	171,693
Total Non-Budgetary Disbursements	171,693	**15,537**	187,230	-	187,230

[i] Adjusted Gross Amount includes an increase of $23,592,118 as a result of approved carry over of 2005-06 unused capital investment appropriations, pursuant to the *Financial Administration Act*, section 28.1:

Community Development	Treasury Board Minute 25/2006	$11,304,000
Infrastructure and Transportation	Treasury Board Minute 22/2006	$12,288,118

Details of 2006-07 Supplementary Supply Estimates

General Revenue Fund

ALBERTA

ABORIGINAL AFFAIRS AND NORTHERN DEVELOPMENT

THE HONOURABLE PEARL CALAHASEN
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RAY DANYLUK, M.L.A.
Chair
Northern Alberta Development Council
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SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	34,003	**715**	34,718	-	34,718

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This Supplementary Amount is requested to provide $715,000 for increased activity to support the Government's position in legal actions initiated by specific aboriginal groups.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

Reference / Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE					
1 MINISTRY SUPPORT SERVICES					
1.0.3 Aboriginal Affairs	24,624	715	25,339	-	25,339
Balance of Expense	9,354	-	9,354	-	9,354
Equipment / Inventory Purchases	25	-	25	-	25
Total	34,003	715	34,718	-	34,718
Expense	33,978	715	34,693	-	34,693
Equipment / Inventory Purchases	25	-	25	-	25

DEPARTMENT SUMMARY

(thousands of dollars)

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE					
Expense					
1 Ministry Support Services	26,776	**715**	27,491	-	27,491
2 Métis Settlements Appeal Tribunal	1,022	-	1,022	-	1,022
3 Northern Alberta Development Council	2,094	-	2,094	-	2,094
4 Métis Settlements Governance	4,086	-	4,086	-	4,086
Expense	33,978	**715**	34,693	-	34,693
Equipment / Inventory Purchases					
1 Ministry Support Services	25	-	25	-	25
Equipment / Inventory Purchases	25	-	25	-	25
Total	34,003	**715**	34,718	-	34,718

ALBERTA

ADVANCED EDUCATION

THE HONOURABLE DENIS HERARD
Minister
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SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	2,068,035	**49,200**	2,117,235	(7,031)	2,110,204

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This Supplementary Amount of $49,200,000 is requested for cost escalation of approved capital projects.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES
(thousands of dollars)

Reference / Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE					
4 POST-SECONDARY FACILITIES INFRASTRUCTURE					
4.0.1 Post-Secondary Facilities Infrastructure	273,143	**49,200**	322,343	-	322,343
Balance of Expense	1,790,545	-	1,790,545	(7,031)	1,783,514
Equipment / Inventory Purchases	4,347	-	4,347	-	4,347
Total	2,068,035	**49,200**	2,117,235	(7,031)	2,110,204
Expense	2,063,688	**49,200**	2,112,888	(7,031)	2,105,857
Equipment / Inventory Purchases	4,347	-	4,347	-	4,347

DEPARTMENT SUMMARY

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE					
Expense					
1 Ministry Support Services	20,109	-	20,109	-	20,109
2 Program Delivery Support	39,718	-	39,718	(2,031)	37,687
3 Assistance to Post-Secondary Institutions	1,597,039	-	1,597,039	-	1,597,039
4 Post-Secondary Facilities Infrastructure	273,143	**49,200**	322,343	-	322,343
5 Support to Post-Secondary Learners	106,550	-	106,550	-	106,550
6 Apprenticeship Delivery	27,129	-	27,129	(5,000)	22,129
Expense	2,063,688	**49,200**	2,112,888	(7,031)	2,105,857
Equipment / Inventory Purchases					
1 Ministry Support Services	917	-	917	-	917
2 Program Delivery Support	3,000	-	3,000	-	3,000
6 Apprenticeship Delivery	430	-	430	-	430
Equipment / Inventory Purchases	4,347	-	4,347	-	4,347
Total	2,068,035	**49,200**	2,117,235	(7,031)	2,110,204

ALBERTA

AGRICULTURE, FOOD AND RURAL DEVELOPMENT

THE HONOURABLE DOUG HORNER
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SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery *	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	692,807	**270,800**	963,607	(9,205)	954,402

* Adjusted Gross Amount and Credit or Recovery include an increase of $1,012,000 as a result of an approved increase in expense and equipment / inventory purchases and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This Supplementary Amount of $270,800,000 is requested to provide:

- $4,800,000 for Infrastructure Assistance for Municipal Wastewater to support a project in the Municipal District of Rockyview that includes a horseracing track and an equine centre. Total government support for the wastewater infrastructure of elements of the project will not exceed $8,300,000, of which $3,500,000 will be paid from the approved program budget or reallocated from lapses in other programs;

- $3,000,000 to support the Bioenergy Commercialization and Market Development program. Support for this initiative will be provided from funding allocated to the Energy Innovation Fund;

- $2,000,000 to deliver the Bioenergy Infrastructure Assistance program. Support for this initiative will be provided from funding allocated to the Energy Innovation Fund; and

- $261,000,000 to respond to an economic disaster in the agriculture industry through changes to the Canadian Agricultural Income Stabilization program. Pursuant to section 2.1(2)(e) of the *Fiscal Responsibility Act*, this assistance will be funded from the Sustainability Fund.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

Reference / Element		Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE						
3	**RURAL DEVELOPMENT**					
3.0.9	Infrastructure Assistance for Municipal Wastewater	5,000	**4,800**	9,800	-	9,800
4	**INDUSTRY DEVELOPMENT**					
4.0.5	Bio-Industrial Technologies	1,484	**5,000**	6,484	-	6,484
6	**AGRICULTURE INSURANCE AND LENDING ASSISTANCE**					
6.0.5	Canadian Agricultural Income Stabilization	133,787	**261,000**	394,787	-	394,787
Balance of Expense		550,833	-	550,833	(8,768)	542,065
Equipment / Inventory Purchases		1,703	-	1,703	(437)	1,266
Total		692,807	**270,800**	963,607	(9,205)	954,402
Expense		691,104	**270,800**	961,904	(8,768)	953,136
Equipment / Inventory Purchases		1,703	-	1,703	(437)	1,266

DEPARTMENT SUMMARY

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE					
Expense					
1 Ministry Support Services	14,035	-	14,035	(225)	13,810
2 Planning and Competitiveness	49,243	-	49,243	-	49,243
3 Rural Development	143,831	**4,800**	148,631	(1,400)	147,231
4 Industry Development	44,018	**5,000**	49,018	(5,538)	43,480
5 Environment and Food Safety	102,900	-	102,900	(1,605)	101,295
6 Agriculture Insurance and Lending Assistance	337,077	**261,000**	598,077	-	598,077
Expense	691,104	**270,800**	961,904	(8,768)	953,136
Equipment / Inventory Purchases					
1 Ministry Support Services	70	-	70	-	70
4 Industry Development	1,053	-	1,053	(437)	616
5 Environment and Food Safety	580	-	580	-	580
Equipment / Inventory Purchases	1,703	-	1,703	(437)	1,266
Total	692,807	**270,800**	963,607	(9,205)	954,402

ALBERTA

COMMUNITY DEVELOPMENT

THE HONOURABLE DENIS DUCHARME
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SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
NON-BUDGETARY DISBURSEMENTS	-	**15,537**	15,537	-	15,537

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This Supplementary Amount of $15,537,000 is requested to fund site reclamation at various historic sites and provincial parks related to environmental liabilities and expense recorded in 2005-06.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

Reference / Element		Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
NON-BUDGETARY DISBURSEMENTS VOTE						
4	**CULTURAL FACILITIES AND HISTORICAL RESOURCES**					
4.0.4	Historic Sites and Cultural Facilities	-	**14,500**	14,500	-	14,500
5	**PARKS AND PROTECTED AREAS**					
5.0.3	Parks Operations	-	**1,037**	1,037	-	1,037
Total		-	**15,537**	15,537	-	15,537

DEPARTMENT SUMMARY

(thousands of dollars)

		Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
NON-BUDGETARY DISBURSEMENTS VOTE						
4	Cultural Facilities and Historical Resources	-	**14,500**	14,500	-	14,500
5	Parks and Protected Areas	-	**1,037**	1,037	-	1,037
Total		-	**15,537**	15,537	-	15,537

ALBERTA

ECONOMIC DEVELOPMENT

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SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE	102,864	**2,235**	105,099	(25)	105,074

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This Supplementary Amount of $2,235,000 is requested for the Ministry's contribution to the strategies of *Building and Educating Tomorrow's Workforce* and *Supporting Immigrants and Immigration to Alberta*.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

Reference / Element		Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE VOTE						
2	**INDUSTRY AND REGIONAL DEVELOPMENT, TRADE AND INVESTMENT**					
2.0.5	Investment and Industry Development	6,433	**2,235**	8,668	(25)	8,643
Balance of Expense		96,431	-	96,431	-	96,431
Total		102,864	**2,235**	105,099	(25)	105,074

DEPARTMENT SUMMARY
(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE VOTE					
Expense					
1 Ministry Support Services	4,311	-	4,311	-	4,311
2 Industry and Regional Development, Trade and Investment	43,698	**2,235**	45,933	(25)	45,908
3 Tourism Marketing and Development	48,317	-	48,317	-	48,317
4 Strategic Economic Leadership and Business Intelligence	6,538	-	6,538	-	6,538
Total	102,864	**2,235**	105,099	(25)	105,074

ALBERTA

EDUCATION

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SUPPLEMENTARY AMOUNT TO BE VOTED
(thousands of dollars)

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	3,824,278	**293,300**	4,117,578	(37,826)	4,079,752

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This Supplementary Amount of $293,300,000 is requested to provide:

- $52,000,000 in Operating Support to Public and Separate Schools, including:
  - $16,500,000 for a 1 per cent base instruction grant increase;
  - $5,000,000 for increased grants for students with severe disabilities;
  - $2,500,000 to extend the funding eligibility cap beyond five years for English as a Second Language students; and
  - $28,000,000 for the Class Size Initiative so that school boards can hire more teachers.

- $241,300,000 for School Facilities, including:
  - $9,000,000 for plant operations and maintenance;
  - $119,000,000 for the Infrastructure and Maintenance Renewal program;
  - $72,300,000 for new schools and preservation projects, modular classrooms and the relocation of portables; and
  - $41,000,000 for cost escalation of approved capital projects.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

Reference / Element		Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE						
2	**OPERATING SUPPORT TO PUBLIC AND SEPARATE SCHOOLS**					
2.0.1	Public and Separate Schools Support	2,213,496	**24,000**	2,237,496	-	2,237,496
2.0.4	Class Size Initiative	126,300	**28,000**	154,300	-	154,300
7	**SCHOOL FACILITIES**					
7.0.1	School Facilities Plant Operations and Maintenance	394,543	**9,000**	403,543	-	403,543
7.0.2	School Facilities Infrastructure	339,263	**232,300**	571,563	-	571,563
Balance of Expense		747,151	-	747,151	(36,901)	710,250
Equipment / Inventory Purchases		3,525	-	3,525	(925)	2,600
Total		3,824,278	**293,300**	4,117,578	(37,826)	4,079,752
Expense		3,820,753	**293,300**	4,114,053	(36,901)	4,077,152
Equipment / Inventory Purchases		3,525	-	3,525	(925)	2,600

DEPARTMENT SUMMARY
(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE					
Expense					
1 Ministry Support Services	22,481	-	22,481	(900)	21,581
2 Operating Support to Public and Separate Schools	2,452,619	**52,000**	2,504,619	-	2,504,619
3 Teachers' Pensions	338,705	-	338,705	-	338,705
4 Program Delivery Support Services	59,734	-	59,734	(2,481)	57,253
5 Basic Education Programs	77,834	-	77,834	(33,520)	44,314
6 Accredited Private Schools	135,574	-	135,574	-	135,574
7 School Facilities	733,806	**241,300**	975,106	-	975,106
Expense	3,820,753	**293,300**	4,114,053	(36,901)	4,077,152
Equipment / Inventory Purchases					
5 Basic Education Programs	3,525	-	3,525	(925)	2,600
Equipment / Inventory Purchases	3,525	-	3,525	(925)	2,600
Total	3,824,278	**293,300**	4,117,578	(37,826)	4,079,752

ALBERTA

ENVIRONMENT

THE HONOURABLE GUY BOUTILIER
Minister
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SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery *	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	142,591	**11,400**	153,991	(3,350)	150,641

* Adjusted Gross Amount and Credit or Recovery include an increase of $500,000 as a result of an approved increase in expense and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This Supplementary Amount of $11,400,000 is requested to provide:

- $3,700,000 for the Alberta Waste Management Assistance grant program to support waste management contracts and commitments;
- $2,700,000 for the Alberta Water Management and Erosion Control grant program to support municipal and regional flood, erosion and stormwater control commitments;
- $2,400,000 for groundwater mapping. Support for this initiative will be provided from funding allocated to the Energy Innovation Fund; and
- $2,600,000 to support reclamation research for the oilsands and to fund an oilsands area groundwater assessment study. Support for these initiatives will be provided from funding allocated to the Energy Innovation Fund.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

Reference / Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE					
3 SHARING ENVIRONMENTAL MANAGEMENT AND STEWARDSHIP					
3.0.1 Water for Life	8,810	**3,000**	11,810	-	11,810
3.0.4 Integrated Resource Management	6,951	**2,000**	8,951	-	8,951
3.0.5 Intergovernmental Relationships and Partnerships	3,642	**6,400**	10,042	-	10,042
Balance of Expense	119,903	-	119,903	(3,350)	116,553
Equipment / Inventory Purchases	3,285	-	3,285	-	3,285
Total	142,591	**11,400**	153,991	(3,350)	150,641
Expense	139,306	**11,400**	150,706	(3,350)	147,356
Equipment / Inventory Purchases	3,285	-	3,285	-	3,285

DEPARTMENT SUMMARY
(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE					
Expense					
1 Ministry Support Services	12,472	-	12,472	-	12,472
2 Assuring Environmental Quality	95,265	-	95,265	(3,350)	91,915
3 Sharing Environmental Management and Stewardship	31,569	11,400	42,969	-	42,969
Expense	139,306	11,400	150,706	(3,350)	147,356
Equipment / Inventory Purchases					
2 Assuring Environmental Quality	385	-	385	-	385
3 Sharing Environmental Management and Stewardship	2,900	-	2,900	-	2,900
Equipment / Inventory Purchases	3,285	-	3,285	-	3,285
Total	142,591	11,400	153,991	(3,350)	150,641

ALBERTA

HEALTH AND WELLNESS

THE HONOURABLE IRIS EVANS
Minister
204 Legislature Building, (780) 427-3665

DAVE RODNEY, M.L.A.
Chair
Alberta Alcohol and Drug Abuse Commission
725 Legislature Annex, (780) 415-1325

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	10,289,506	**262,000**	10,551,506	(922,097)	9,629,409

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This Supplementary Amount of $262,000,000 is requested to provide:

- $112,000,000 for additional operating funding to health authorities, including $31,000,000 for the anticipated cost of auxiliary nursing salary adjustments; and
- $150,000,000 for additional capital grants to health authorities to support the acquisition of medical equipment.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES
(thousands of dollars)

Reference / Element		Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE						
2	**HEALTH SERVICES**					
2.4	**Regional Health Services**					
2.4.1	Chinook Regional Health Authority	264,203	**6,199**	270,402	-	270,402
2.4.2	Palliser Health Authority	148,491	**3,736**	152,227	-	152,227
2.4.3	Calgary Health Region	2,010,366	**34,380**	2,044,746	-	2,044,746
2.4.4	David Thompson Regional Health Authority	469,866	**11,283**	481,149	-	481,149
2.4.5	East Central Health	190,252	**4,182**	194,434	-	194,434
2.4.6	Capital Health	2,116,075	**40,615**	2,156,690	-	2,156,690
2.4.7	Aspen Regional Health Authority	207,058	**5,439**	212,497	-	212,497
2.4.8	Peace Country Health	192,261	**4,597**	196,858	-	196,858
2.4.9	Northern Lights Health Region	75,293	**1,547**	76,840	-	76,840
2.4.11	Alberta Cancer Board	255,887	**22**	255,909	-	255,909
4	**INFRASTRUCTURE SUPPORT**					
4.0.2	Diagnostic Medical Equipment	-	**150,000**	150,000	-	150,000
Balance of Expense		4,316,210	-	4,316,210	(922,097)	3,394,113
Equipment / Inventory Purchases		43,544	-	43,544	-	43,544
Total		10,289,506	**262,000**	10,551,506	(922,097)	9,629,409
Expense		10,245,962	**262,000**	10,507,962	(922,097)	9,585,865
Equipment / Inventory Purchases		43,544	-	43,544	-	43,544

DEPARTMENT SUMMARY
(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE					
Expense					
1 Ministry Support Services	148,131	-	148,131	(2,216)	145,915
2 Health Services	9,398,589	112,000	9,510,589	(919,881)	8,590,708
3 Assistance to Alberta Alcohol and Drug Abuse Commission	91,903	-	91,903	-	91,903
4 Infrastructure Support	607,339	150,000	757,339	-	757,339
Expense	10,245,962	262,000	10,507,962	(922,097)	9,585,865
Equipment / Inventory Purchases					
2 Health Services	43,544	-	43,544	-	43,544
Equipment / Inventory Purchases	43,544	-	43,544	-	43,544
Total	10,289,506	262,000	10,551,506	(922,097)	9,629,409

ALBERTA

HUMAN RESOURCES AND EMPLOYMENT

THE HONOURABLE MIKE CARDINAL
Minister
324 Legislature Building, (780) 415-4800

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	790,278	**5,300**	795,578	(22,035)	773,543

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This Supplementary Amount is requested to provide $5,300,000 to the Long-Term Disability Income Continuance Plan - Bargaining Unit, to cover the anticipated cost of increases in the monthly income benefits to current recipients. Effective September 1, 2006, increases of up to 9 per cent will be provided to individuals who have been receiving benefits for more than two years (since before September 1, 2004). Increases will vary depending on how long the employee has been receiving benefits.

Similar increases in income benefits will be made under the Long-Term Disability Income Continuance Plan - Management, Opted Out and Excluded. The Plan has sufficient reserves to fund the anticipated cost of these increases.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

Reference / Element		Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE						
7	**LONG-TERM DISABILITY PLAN**					
7.0.1	Long-Term Disability Plan - Bargaining Unit	-	**5,300**	5,300	-	5,300
Balance of Expense		786,480	-	786,480	(22,035)	764,445
Equipment / Inventory Purchases		3,798	-	3,798	-	3,798
Total		790,278	**5,300**	795,578	(22,035)	773,543
Expense		786,480	**5,300**	791,780	(22,035)	769,745
Equipment / Inventory Purchases		3,798	-	3,798	-	3,798

DEPARTMENT SUMMARY

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE					
Expense					
1 Ministry Support Services	22,104	-	22,104	-	22,104
2 People and Skills Investments (includes Alberta Works)	705,390	-	705,390	(7,935)	697,455
3 Workplace Investments	28,763	-	28,763	(14,100)	14,663
4 Labour Relations and Adjudication	2,924	-	2,924	-	2,924
5 Personnel Administration Office	17,703	-	17,703	-	17,703
6 Workers' Compensation Appeals	9,596	-	9,596	-	9,596
7 Long-Term Disability Plan	-	**5,300**	5,300	-	5,300
Expense	786,480	**5,300**	791,780	(22,035)	769,745
Equipment / Inventory Purchases					
1 Ministry Support Services	578	-	578	-	578
2 People and Skills Investments	3,020	-	3,020	-	3,020
6 Workers' Compensation Appeals	200	-	200	-	200
Equipment / Inventory Purchases	3,798	-	3,798	-	3,798
Total	790,278	**5,300**	795,578	(22,035)	773,543

ALBERTA

INFRASTRUCTURE AND TRANSPORTATION

THE HONOURABLE TY LUND
Minister
408 Legislature Building, (780) 427-2080

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	2,591,187	**171,644**	2,762,831	(29,193)	2,733,638
CAPITAL INVESTMENT	1,101,878	**139,420**	1,241,298	(1,700)	1,239,598

* Adjusted Gross Amount reflects the transfer of $2,125,000 for emerging capital purposes to other departments, pursuant to the *Appropriation Act, 2006*, section 5(1)(a).

Adjusted Gross Amount includes an increase of $12,288,118 as a result of an approved carry over of the 2005-06 unused capital investment appropriation, pursuant to the *Financial Administration Act*, section 28.1.

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

Expense and Equipment / Inventory Purchases

This Supplementary Amount of $171,644,000 is requested for the estimated $189,016,000 cost of the following items:

- $5,300,000 for the negotiation and settlement of Restricted Development Area land claims;
- $36,000,000 for cost escalation for Provincial Highway Rehabilitation;
- $5,150,000 for a capital improvement grant to the Municipal District of Foothills related to the transfer of a portion of Highway 773;
- $40,091,000 for the Public Transit program based on a signed agreement between the federal and provincial governments; and
- $102,475,000 for Natural Gas Rebates, required pursuant to the *Natural Gas Price Protection Act*. Pursuant to section 2.1(2)(f) of the *Fiscal Responsibility Act*, natural gas rebates are funded from the Sustainability Fund.

Additional voted authority for this purpose is provided by a $17,372,000 lapse in amortization.

Capital Investment

This Supplementary Amount of $139,420,000 is requested to provide:

- $28,520,000 for Capital and Accommodation Projects, of which $19,600,000 is related to capital cost escalation, $6,500,000 is for work in 2006-07 on the construction of a new facility to replace the Edmonton Remand Centre, and $2,420,000 is for the Leduc Agrivalue Business Incubator;
- $74,700,000 for Land and Site Environmental Services, of which $67,000,000 is for the Glenbow Ranch land acquisition to create a provincial park (recognizing a $40,000,000 cash payment and a $27,000,000 donation), and $7,700,000 is to accommodate the Royal Alexandra Hospital land exchange with the City of Edmonton;
- $11,200,000 for the purchase of two new aircraft to replace the aging King Air 200s;
- $12,000,000 for Provincial Highway Systems to address cost escalation of approved capital projects;
- $12,000,000 for the Strategic Economic Corridor Investment Initiative to address cost escalation of approved capital projects; and
- $1,000,000 for Water Management Infrastructure to address cost escalation of approved capital projects.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

Reference / Element		Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE						
2	**GOVERNMENT OPERATIONS**					
2.0.5	Land and Site Environmental Services	3,475	**5,300**	8,775	-	8,775
3	**PROVINCIAL HIGHWAY SYSTEMS AND SAFETY**					
3.0.2	Provincial Highway Rehabilitation	63,285	**36,000**	99,285	-	99,285
5	**MUNICIPAL SUPPORT PROGRAMS**					
5.0.3	Rural Transportation Partnerships	58,500	**5,150**	63,650	-	63,650
5.0.7	Federal Funding for Cities and Communities	57,200	**40,091**	97,291	-	97,291
6	**OTHER PROGRAMS AND SERVICES**					
6.0.2	Energy Rebates	362,000	**102,475**	464,475	-	464,475
7	**NON-CASH ITEMS**					
7.0.1	Amortization of Capital Assets	287,372	**(17,372)**	270,000	-	270,000
Balance of Expense		1,717,410	-	1,717,410	(29,193)	1,688,217
Equipment / Inventory Purchases		41,945	-	41,945	-	41,945
Total		2,591,187	**171,644**	2,762,831	(29,193)	2,733,638
Expense		2,549,242	**171,644**	2,720,886	(29,193)	2,691,693
Equipment / Inventory Purchases		41,945	-	41,945	-	41,945
CAPITAL INVESTMENT VOTE						
2	**GOVERNMENT OPERATIONS**					
2.0.3	Capital and Accommodation Projects	163,882	**28,520**	192,402	-	192,402
2.0.5	Land and Site Environmental Services	18,048	**74,700**	92,748	-	92,748
2.0.7	Air and Vehicle Services	-	**11,200**	11,200	-	11,200
3	**PROVINCIAL HIGHWAY SYSTEMS AND SAFETY**					
3.0.5	Provincial Highway Systems	352,587	**12,000**	364,587	(1,700)	362,887
4	**STRATEGIC ECONOMIC CORRIDOR INVESTMENT INITIATIVE**					
4.0.1	Strategic Economic Corridor Investment Initiative	413,070	**12,000**	425,070	-	425,070
6	**OTHER PROGRAMS AND SERVICES**					
6.0.5	Water Management Infrastructure	30,795	**1,000**	31,795	-	31,795
Balance of Capital Investment		123,496	-	123,496	-	123,496
Total		1,101,878	**139,420**	1,241,298	(1,700)	1,239,598

DEPARTMENT SUMMARY
(thousands of dollars)

	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE					
Expense					
1 Ministry Support Services	45,488	-	45,488	-	45,488
2 Government Operations	312,009	**5,300**	317,309	(23,955)	293,354
3 Provincial Highway Systems and Safety	334,327	**36,000**	370,327	(5,238)	365,089
4 Strategic Economic Corridor Investment Initiative	3,800	-	3,800	-	3,800
5 Municipal Support Programs	1,042,200	**45,241**	1,087,441	-	1,087,441
6 Other Programs and Services	466,546	**102,475**	569,021	-	569,021
7 Non-Cash Items	344,872	**(17,372)**	327,500	-	327,500
Expense	2,549,242	**171,644**	2,720,886	(29,193)	2,691,693
Equipment / Inventory Purchases					
1 Ministry Support Services	11,870	-	11,870	-	11,870
2 Government Operations	4,850	-	4,850	-	4,850
3 Provincial Highway Systems and Safety	25,225	-	25,225	-	25,225
Equipment / Inventory Purchases	41,945	-	41,945	-	41,945
Total	2,591,187	**171,644**	2,762,831	(29,193)	2,733,638
CAPITAL INVESTMENT VOTE					
2 Government Operations	179,550	**114,420**	293,970	-	293,970
3 Provincial Highway Systems and Safety	352,587	**12,000**	364,587	(1,700)	362,887
4 Strategic Economic Corridor Investment Initiative	413,070	**12,000**	425,070	-	425,070
5 Municipal Support Programs	1,847	-	1,847	-	1,847
6 Other Programs and Services	154,824	**1,000**	155,824	-	155,824
Total	1,101,878	**139,420**	1,241,298	(1,700)	1,239,598

* In addition to the approved capital carry over of the 2005-06 unused appropriation, Adjusted Gross Amount reflects reallocations between programs, within the Capital Investment vote.

ALBERTA

INNOVATION AND SCIENCE

THE HONOURABLE GEORGE VANDERBURG
Acting Minister
203 Legislature Building, (780) 415-4855

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	143,554	**20,000**	163,554	(1,530)	162,024

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This Supplementary Amount of $20,000,000 is requested to provide:

- $15,000,000 for research initiatives pursuing opportunities for clean coal development, municipal waste management, and other energy innovation initiatives supported by funding allocated to the Energy Innovation Fund; and
- $5,000,000 to the Alberta Heritage Foundation for Science and Engineering Research, also known as the Ingenuity Fund, to manage and fund research activities pursued under the Water Research Strategy of the Water for Life Strategy.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

Reference / Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE					
3 INNOVATION CAPACITY					
3.0.2 Energy Research	21,607	**15,000**	36,607	(1,160)	35,447
3.0.3 Life Sciences Research	17,176	**5,000**	22,176	(370)	21,806
Balance of Expense	104,171	-	104,171	-	104,171
Equipment / Inventory Purchases	600	-	600	-	600
Total	143,554	**20,000**	163,554	(1,530)	162,024
Expense	142,954	**20,000**	162,954	(1,530)	161,424
Equipment / Inventory Purchases	600	-	600	-	600

DEPARTMENT SUMMARY
(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE					
Expense					
1 Ministry Support Services	6,639	-	6,639	-	6,639
2 Innovation Implementation	55,989	-	55,989	-	55,989
3 Innovation Capacity	80,326	**20,000**	100,326	(1,530)	98,796
Expense	142,954	**20,000**	162,954	(1,530)	161,424
Equipment / Inventory Purchases					
1 Ministry Support Services	50	-	50	-	50
2 Innovation Implementation	550	-	550	-	550
Equipment / Inventory Purchases	600	-	600	-	600
Total	143,554	**20,000**	163,554	(1,530)	162,024

ALBERTA

JUSTICE

THE HONOURABLE RON STEVENS, Q.C.
Minister and Attorney General
208 Legislature Building, (780) 427-2339

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	342,436	**3,600**	346,036	(24,000)	322,036

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This Supplementary Amount of $3,600,000 is requested to provide for the Justices of the Peace compensation increase, retroactive to the 2003-04 fiscal year.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

Reference / Element		Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE						
2	**COURT SERVICES**					
2.1	**Program Support**					
2.1.1	Program Support Services	13,356	**350**	13,706	-	13,706
2.2	**Calgary Court Operations**					
2.2.2	Calgary Provincial Courts	20,906	**1,330**	22,236	-	22,236
2.3	**Edmonton Court Operations**					
2.3.2	Edmonton Provincial Courts	18,814	**1,675**	20,489	-	20,489
2.4	**Regional Court Operations**					
2.4.1	Lethbridge Courts	3,818	**40**	3,858	-	3,858
2.4.2	Red Deer Courts	3,681	**96**	3,777	-	3,777
2.4.3	Grande Prairie Courts	1,511	**89**	1,600	-	1,600
2.4.9	Medicine Hat Courts	1,619	**20**	1,639	-	1,639
Balance of Expense		256,961	-	256,961	(24,000)	232,961
Equipment / Inventory Purchases		21,770	-	21,770	-	21,770
Total		342,436	**3,600**	346,036	(24,000)	322,036
Expense		320,666	**3,600**	324,266	(24,000)	300,266
Equipment / Inventory Purchases		21,770	-	21,770	-	21,770

DEPARTMENT SUMMARY
(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE					
Expense					
1 Ministry Support Services	22,385	-	22,385	-	22,385
2 Court Services	143,901	3,600	147,501	(22,000)	125,501
3 Legal Services	93,289	-	93,289	(2,000)	91,289
4 Support for Legal Aid	43,196	-	43,196	-	43,196
5 Public Trustee	11,863	-	11,863	-	11,863
6 Medical Examiner	6,032	-	6,032	-	6,032
Expense	320,666	3,600	324,266	(24,000)	300,266
Equipment / Inventory Purchases					
2 Court Services	20,060	-	20,060	-	20,060
3 Legal Services	800	-	800	-	800
5 Public Trustee	700	-	700	-	700
6 Medical Examiner	210	-	210	-	210
Equipment / Inventory Purchases	21,770	-	21,770	-	21,770
Total	342,436	3,600	346,036	(24,000)	322,036

ALBERTA

MUNICIPAL AFFAIRS

THE HONOURABLE ROB RENNER
Minister
227 Legislature Building, (780) 427-3744

SUPPLEMENTARY AMOUNT TO BE VOTED
(thousands of dollars)

	Adjusted Gross Amount *	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	142,468	**20,356**	162,824	(1,626)	161,198

* Adjusted Gross Amount reflects the transfer of $2,000,000 for emerging capital purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2006*, section 5(1)(a).

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This Supplementary Amount of $20,356,000 is requested to provide:

- $13,430,000 for the new Tank Site Remediation program to assist owners of sites, which were accepted into the first remediation program (Underground Petroleum Storage Tank Site Remediation Program), in dealing with their heavily contaminated sites;

- $3,426,000 to complete the assessment and claims processing related to the 2005 disaster assistance programs; and

- $3,500,000 for the following disaster assistance programs:
  - $2,500,000 for the 2006 Southern Alberta Disaster Recovery program to compensate residents, businesses and others for losses resulting from overland flooding from June 14 to 16, 2006; and
  - $1,000,000 for the 2006 City of Edmonton Disaster Recovery program to compensate residents, businesses and others for losses resulting from overland flooding on June 15, 2006.

  Pursuant to section 2.1(2)(e) of the *Fiscal Responsibility Act*, the 2006 disaster assistance programs will be funded from the Sustainability Fund.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

Reference / Element		Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE						
3	**PUBLIC SAFETY**					
3.2	**Safety Services and Fire Protection**					
3.2.6	Tank Site Remediation Program	-	**13,430**	13,430	-	13,430
3.3	**Emergency Management Alberta**					
3.3.2	Disaster Recovery	600	**6,926**	7,526	-	7,526
Balance of Expense		140,678	-	140,678	(1,626)	139,052
Equipment / Inventory Purchases		1,190	-	1,190	-	1,190
Total		142,468	**20,356**	162,824	(1,626)	161,198
Expense		141,278	**20,356**	161,634	(1,626)	160,008
Equipment / Inventory Purchases		1,190	-	1,190	-	1,190

DEPARTMENT SUMMARY

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE					
Expense					
1 Ministry Support Services	10,350	-	10,350	-	10,350
2 Local Government Services	113,199	-	113,199	(1,626)	111,573
3 Public Safety	14,670	**20,356**	35,026	-	35,026
4 Municipal Government Board	3,059	-	3,059	-	3,059
Expense	141,278	**20,356**	161,634	(1,626)	160,008
Equipment / Inventory Purchases					
1 Ministry Support Services	100	-	100	-	100
2 Local Government Services	1,090	-	1,090	-	1,090
Equipment / Inventory Purchases	1,190	-	1,190	-	1,190
Total	142,468	**20,356**	162,824	(1,626)	161,198

ALBERTA

SOLICITOR GENERAL AND PUBLIC SECURITY

THE HONOURABLE HARVEY CENAIKO
Solicitor General and Minister of Public Security
418 Legislature Building, (780) 415-9406

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	434,123	**4,000**	438,123	-	438,123
CAPITAL INVESTMENT	-	**9,600**	9,600	-	9,600

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

Expense and Equipment / Inventory Purchases

This Supplementary Amount of $4,000,000 is requested to provide an interim solution to the overcrowding at the Edmonton Remand Centre until a larger remand centre is built. Some Edmonton Remand Centre inmates will be transferred to the Fort Saskatchewan Correctional Centre. Sentenced inmates at the Fort Saskatchewan Correctional Centre will be transferred to the federal Grande Cache Institution to make room for the additional inmates.

Capital Investment

This Supplementary Amount of $9,600,000 is requested to commence development of an integrated province-wide Strategic Information Technology System for police, corrections and other public safety partners. The system will allow law enforcement agencies to share important criminal intelligence information.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

Reference / Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE					
2 PUBLIC SECURITY					
2.3 Security Services Branch					
2.3.2 Security Operations	20,664	**500**	21,164	-	21,164
3 CORRECTIONAL SERVICES					
3.2 Institutional Services					
3.2.1 Adult Remand and Correctional Centres	102,913	**3,500**	106,413	-	106,413
Balance of Expense	310,366	-	310,366	-	310,366
Equipment / Inventory Purchases	180	-	180	-	180
Total	434,123	**4,000**	438,123	-	438,123
Expense	433,943	**4,000**	437,943	-	437,943
Equipment / Inventory Purchases	180	-	180	-	180
CAPITAL INVESTMENT VOTE					
1 MINISTRY SUPPORT SERVICES					
1.0.5 Information Management	-	**9,600**	9,600	-	9,600
Total	-	**9,600**	9,600	-	9,600

DEPARTMENT SUMMARY
(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE					
Expense					
1 Ministry Support Services	17,593	-	17,593	-	17,593
2 Public Security	257,770	500	258,270	-	258,270
3 Correctional Services	158,580	3,500	162,080	-	162,080
Expense	433,943	4,000	437,943	-	437,943
Equipment / Inventory Purchases					
2 Public Security	30	-	30	-	30
3 Correctional Services	150	-	150	-	150
Equipment / Inventory Purchases	180	-	180	-	180
Total	434,123	4,000	438,123	-	438,123
CAPITAL INVESTMENT VOTE					
1 Ministry Support Services	-	9,600	9,600	-	9,600
Total	-	9,600	9,600	-	9,600

ALBERTA

SUSTAINABLE RESOURCE DEVELOPMENT

THE HONOURABLE DAVID COUTTS
Minister
420 Legislature Building, (780) 415-4815

SUPPLEMENTARY AMOUNT TO BE VOTED
(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	229,636	**251,503**	481,139	(22,080)	459,059

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This Supplementary Amount of $251,503,000 is requested to provide the following emergency assistance:

- $231,503,000 for fire-fighting costs as a result of severe drought conditions and high fire activity in some parts of Alberta's forest protection area; and

- $20,000,000 to continue ground survey and control operations to fight mountain pine beetle infestations.

Pursuant to section 2.1(2)(e) of the *Fiscal Responsibility Act*, this emergency assistance will be funded from the Sustainability Fund.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

Reference / Element	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE					
2 WILDFIRE MANAGEMENT					
2.0.3 Wildfire Operations	14,588	**231,503**	246,091	-	246,091
3 NATURAL RESOURCE AND PUBLIC LAND MANAGEMENT					
3.0.2 Public Lands and Forests	77,982	**20,000**	97,982	(20,530)	77,452
Balance of Expense	129,289	-	129,289	(1,550)	127,739
Equipment / Inventory Purchases	7,777	-	7,777	-	7,777
Total	229,636	**251,503**	481,139	(22,080)	459,059
Expense	221,859	**251,503**	473,362	(22,080)	451,282
Equipment / Inventory Purchases	7,777	-	7,777	-	7,777

* Adjusted Gross Amount reflects a reallocation of $2,000,000 from expense to equipment / inventory purchases.

DEPARTMENT SUMMARY
(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE					
Expense					
1 Ministry Support Services	9,987	-	9,987	-	9,987
2 Wildfire Management	64,587	**231,503**	296,090	(550)	295,540
3 Natural Resource and Public Land Management	138,252	**20,000**	158,252	(21,530)	136,722
4 Land, Access and Compensation Boards	9,033	-	9,033	-	9,033
Expense	221,859	**251,503**	473,362	(22,080)	451,282
Equipment / Inventory Purchases					
1 Ministry Support Services	40	-	40	-	40
2 Wildfire Management	4,663	-	4,663	-	4,663
3 Natural Resource and Public Land Management	3,074	-	3,074	-	3,074
Equipment / Inventory Purchases	7,777	-	7,777	-	7,777
Total	229,636	**251,503**	481,139	(22,080)	459,059

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